IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
	municipal area	• Quarterly reports to council on Tourism initiatives supported	Within 30 days		4	Target met	Included in quarterly reports
SD 8	To promote SMME development in the municipality	• % of companies owned by local persons benefiting from the municipality's bid processes	Jun 09	At least 10% ownership by local people	20%	Target not met	Target met
		• Informal trading policy	Jun 09		1	No target	Included in the Bylaws
		• Business plan and funding for Business Skills development Plan	Jun 09		1	No target	Target not met
SD 9	To create a safe and secure environment for all residents and visitors in the	• Inclusion in the IDP of the Business Plan for Crime Prevention	Jun 09		1	Target not met	Target met

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
	Municipality						
SD 10	To ensure provision of sustainable community facilities	• Inclusion in IDP of Municipal Community Facilities Plan	Jun 09		1	Target met	Target met
		• Inclusion in IDP Business Plan and Funding for Municipal Telecommunications Plan	Jun 09		1	Target not met	Target not met
		• Inclusion in IDP Health Facilities Bus Plan	Jun 09		1	Target met	Target met

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
ENVIRONMENTAL MANAGEMENT							
EM 1	Ensure sustainability and protection of the Municipality's Natural	• Business Plan and funding of Strategic Environmental Assessmen	Dec 08		1	Target not met	Bus Plan developed
		• Business Plan and funding of Strategic Environmental Management Plan	Dec 08		1	Target not met	Business Plan developed
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
FM 1	Improve debt management processes	• Debt collection rate	Jun 09		70% of billed revenue	Target not met	72%

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
		• Indigent support policy	Jun 09				Policy submitted
FM 2	Ensure that financial resources are efficiently and effectively allocated	• Alignment of operational with capital budget	Jun 09		1	Target met	Target met
		• Review of financial plan	Jun 09		1	Target not met	Target met
		• Number of budget meetings with HOD's	Jun 09		2	Target not met	Target met
		• Service Delivery and Budget Implementation Plan	Jul 08		1	Target met	Target met
		• Number of Quarterly reports to council on SCM implementation	Jun 09		4	Target not met	Target met
FM 3	To enhance the Municipality's revenue base	• % completion of updated Municipal Valuation Roll	Jun 09		80%	Target not met	Target met